

Lifecycle Building Center - Breaking Barriers Through Deconstruction Project Budget - REVISED JANUARY 2023							
AMENDED BUDGET				ORIGINAL BUDGET			
Project Expense Line Items	Description	Expense	Subtotal	Items	Description	Expense	Subtotal
Salary / Personnel:	LBC Director of Operations 2% LBC Donations & Field Operations Manager 4% LBC Executive Director 5% LBC Reuse Innovation & Training Coordinator 8% LBC Deconstruction & Donations Coordinator 4% Interns (\$15/hr., 20 hrs./wk., 68 weeks)	\$42,465	\$42,465	Salary / Personnel:	LBC Director of Operations 10% LBC Donations & Field Operations Manager 10% LBC Executive Director 10% Community Engagement Manager 10%	\$22,000	\$22,000
Equipment / Supplies:			\$10,050	Equipment / Supplies:			\$14,720
Build Reuse Deconstruction Exam	\$150pp X 20 participants	\$3,000		Build Reuse Testing	\$150pp X 40 participants	\$6,000	
Work Gear (boots)	\$50pp X 20 participants	\$1,000		Work Gear (boots)	\$50pp X 40 participants	\$2,000	
eye protection, tool belt, 20 oz. claw hammer, flat prybar, molding prybar, screwdrivers, safety vest, hard hat, tool box	\$150pp X 20 participants	\$3,000		gloves ear protection eye protection tool belt	\$100pp X 40 participants	\$4,000	
Fuel	Fuel for trainee transport between LBC & jobsites	\$800		Fuel	Fuel for trainee transport between LBC & jobsites	\$220	
Deconstruction Training Textbooks	For use by trainees / LBC staff / community partners	\$2,250		Build Reuse Textbooks	\$50pp X 50 participants / LBC staff	\$2,500	
Contractual:			\$58,000	Contractual:			\$59,000
Project Management	12-month contract for services including project coordination, scheduling, tracking, reporting	\$30,000		Build Reuse Trainer	100 hours of deconstruction workforce training: \$14,000 to trainer (12 days) X 2 trainings	\$28,000	
Build Reuse Consulting	Reuse for Communities Toolkit	\$10,000		Build Reuse Consulting	Ongoing guidance to LBC / City of Atlanta & meetings with workforce development agencies, nonprofit representatives, philanthropic leaders & industry representatives in construction, demolition, C&D recycling, residential remodeling.	\$9,000	
Deconstruction Trainer	10-day deconstruction workforce training	\$10,000		Nonprofit Organization	nonprofit(s) for soft skills training, plus \$250 stipend per	\$22,000	
Workforce Development Nonprofit Organization Partners	\$2,000 stipend per nonprofit workforce development partner (5 total) for project planning & coordination, plus \$500 per trainee (20 total) to nonprofit workforce development partners for soft skills training, plus \$800 stipend per trainee (20 total) who successfully completes soft skills training & deconstruction training	\$36,000					
GPRO Training	Urban Green's GPRO Fundamentals of Building Green half day training and certification program (\$100 per student X 20 students)	\$2,000					
Other Expenses:			\$15,875	Other Expenses:			\$39,280
Promotion	Press Releases, Career Fair	\$2,000		Promotion	Press Releases, Social Media, Newsletters, Career Fair	\$2,000	
Asbestos Abatement	Asbestos Abatement @ Deconstruction Training Sites	\$3,000		Asbestos Abatement	Asbestos Abatement @ Deconstruction Training Sites	\$8,000	
Asbestos Testing	Asbestos Testing Fees	\$1,000		Asbestos Testing	Asbestos Testing Fees	\$2,000	
Trainee Transportation to LBC	MARTA Cards	\$1,200		to LBC	MARTA Cards	\$2,400	
Transportation Rentals	Passenger vans to transport trainees between LBC & job sites	\$2,000		Transportation Rentals	Vans to transport trainees between LBC & jobsites	\$3,600	
Trainee Meals	2 meals per day @ \$6, 20 participants, 20 days total	\$4,000		Trainee Meals	2 meals per day, 40 participants, 24 days total	\$14,000	
Deconstruction Trainer Travel / Meals	Travel: \$500 flight Lodging: \$1,500 Meals: 3 per day @ \$15 X 15 days: \$600	\$2,675		Build Reuse Deconstruction Trainer	Travel: \$500 flight per training X 2 trainings: \$1,000 Lodging: \$1,500 per training X 2 trainings: \$3,000 Meals: 3 per day @ \$10 X 12 days X 2 trainings: \$360	\$4,360	
					Lodging: \$300 X 4 trips: \$1200 Meals: 3 per day @ \$10 X 4 days: \$120	\$2,920	
				Build Reuse Consultant			
				Direct Cost Total		\$135,000	
				Overhead:			\$8,000
				Operational Impact	Operational Impact: 10% reduction in material collection due to redirected LBC decon & donation pickup staff, resulting in 10% material sales revenue loss during decon training period	\$8,000	
TOTAL COST:		\$156,390		TOTAL COST:		\$143,000	